

## **BUDGET SUPPLEMENT NO: 10**

**May 23, 2006**

**SUBJECT: Funding for the Recruitment, Selection and Training of Public Safety Officers**

### **BUDGET SUPPLEMENT REQUEST SUMMARY**

This budget supplement proposes moving the majority of the funding for the recruitment, selection, and training of new Public Safety Officers from the operating budget to a series of recurring Special Projects. This will allow expenditures to fluctuate each year based on the number of recruitments and allow for better monitoring and tracking of expenditures. The fixed costs associated with this activity would remain in the operating budget.

For FY 2006/2007, the Department of Public Safety (DPS) is requesting a total of \$3,887,530 to fund recruitment, selection, and training. This consists of \$3,222,084 for three Special Projects to hire 27 recruits, yielding 21 officers and \$665,446 in fixed operating costs. The current budget included \$2,341,379 for FY 2006/2007, resulting in a net fiscal impact of \$1,546,151. The estimated cost over the next twenty years for recruitment, selection, hiring, and training of Public Safety Officers is a total of \$94 million. This includes \$79 million in special project costs and \$15 million in operating costs. Accounting for the current funding included in the adopted FY 2005/2006 Budget of \$63 million, the total twenty-year fiscal impact is \$31 million. This funding provides for 266 recruits, yielding 221 successful hires, over the twenty years. The average annual cost over a 20 year period for recruiting, selection and training of new officers will be \$4,739,235. Attachment A details the projected costs and recruitments over the twenty years. This represents an average annual shortfall of \$1,593,548 over the current budget. These costs represent a significant increase over previous costs. This increase in cost can be attributed to two factors; increasing salaries and an increase in the time it now takes to train a new Public Safety Officer.

Moving the direct operating expense into Special Projects instead of maintaining the entire cost of these activities in the operating budget has several advantages. The most important of these is that it allows expenditures to fluctuate each year, dependent on the number of required recruitments. It also allows the expense for each project to be tracked separately, instead of being consolidated into the operating budget. This provides better tracking and monitoring of expenses related to each recruitment. Additionally, it separates direct and indirect costs for these activities. Total indirect costs, including administration and overhead, remain in the Operating Budget, while direct costs for each recruiting class are budgeted and expended from separate Special Projects. This creates better visibility of expenditures and allows for comparison across the projects. This is particularly important because the projects track all costs associated with recruitment, selection and new officer training over an 18 month period.

The Department of Public Safety last hired new Public Safety Officers in 2003. At that time, Public Safety's Budgeted Positions Allocation (BPA) was funded for 224 sworn officer positions. For FY 2003/04, Council reduced the BPA to 210 as part of citywide efforts to balance the City's structural deficit. At the time the staffing reductions were made, DPS had new officers in various stages of training. A decision was made to retain those officers rather than to lay them off. As a result, DPS has been overstaffed, with funding for only 210 sworn positions. Currently, there are 211 officers employed.

DPS and the Department of Finance have together completed a staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This analysis has demonstrated an average attrition rate of approximately 11 officers annually, and a need to hire continually to maintain current staffing levels.

## **BACKGROUND**

One of the essential elements to the continued success of the Department of Public Safety is the recruitment, selection and training of new Public Safety Officers. The unique nature of DPS, with its officers trained both as police officers and firefighters, necessitates that the candidates selected as Public Safety Officers be suited to perform dual rolls throughout their career.

The process of hiring of new public safety officers is divided into three distinct and different functions; recruitment, selection and training. The first component, recruitment is the process of seeking potential candidates for the position of public safety officer and encouraging those qualified candidates to apply for the position. Recruitment includes advertising in trade magazines and local media, placing ads on job seeker websites, attending job and recruiting fairs, creating job flyers and handouts, and having staff available to handle inquiries about the open positions. The second element is the actual selection of the future public safety officer. Selection includes the screening of applications, administration of a written test, performing a psychological evaluation, completing physical ability testing, evaluating medical screening, performing a thorough background investigation and successfully passing a hiring interview. The hiring and selection of a Public Safety Officer can take from three to five months. Once the future officer is selected, the third phase of this process is training. Training includes a six-month police academy, a three-month fire academy, a four-week EMT academy, and a four-month police field-training program. The training for a new Public Safety Officer typically lasts 14 months. From the time a candidate fills out an application to the time he or she is fully trained as a Public Safety Officer can take in excess of 18 months. Because of the 14-month training period, officers hired in June of 2006 will not be ready to assume their roles as Public Safety Officers until September of 2007.

History has shown that DPS loses officers at a rate of approximately 11 per year due to retirement, disability, or non-service related separations. To maintain department staffing, DPS must hire at a rate equal to the projected separations. In addition to the traditional retirements and separations, the department loses approximately 25% of its new hires during the police academy and initial training. With a 25% loss rate, the department must hire 15 new officers to replace 11 officers who retire or separate from the department.

The department has conducted an analysis of its near future retirements and potential non-service separations and estimates. It is anticipated that DPS staffing will be 197 officers by July of 2007. Over the next three fiscal years, DPS is anticipating a loss of 37 officers and will have to hire 52 new recruits to maintain its authorized staffing level of 210 officers. In FY 2006/07, the department anticipates hiring 27 new recruits to net 21 officers. The number of officer needed to be hired in FY 2006/07 is higher than the normal average. In an effort to help save money and because of overstaffing, necessary hiring from FY 2005/06 was delayed to FY 2006/07. Because of this deferment, the number of officers to be hired in FY 2006/07 is almost twice the normal average. In FY 2007/08, the department is planning to hire 20 new recruits, to net 16 officers. In FY 2008/09, the department is planning to hire five new recruits to net four officers. These large initial hiring numbers are necessary because the department has not hired new officers in over two years. There is currently no one in training and it is now necessary to accelerate hiring to rebuild and maintain authorized staffing.

DPS has traditionally funded the recruiting, hiring and training of new Public Safety Officer as part of its Operating Budget. Prior to FY 2002/03, the Operating Budget was used to meet the needs of the department. Due in part to an increased number of "baby boomer" retirements and the advent of the 3% @ 50 retirement benefit, the number of retirements from the department dramatically increased. Over a three-year period from 2000 to 2003, the department hired 96 new Public Safety Officers. In FY 2000/01 the DPS hired 30 officers. In FY 2001/02 the DPS hired 38 officers. In FY 2002/03 the DPS hired 28 officers. To meet this increasing demand, in FY 2002/03, a single special hiring project was created. For additional detail, see the recommended FY 2002/03 Budget and Resource Allocation Plan – Budget Supplement #1. (Attachment "B")

## **EXISTING POLICY**

- Support Services Sub Element Goal 4.3A:

Sustain a quality work force in order to assure that Public Safety services are provided in a quality and efficient manner.

- Support Services Sub Element Goal 4.3A.2:  
Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative action goals.
- Fire Services Sub Element goal 4.2A.2:  
Provide training that is adequate for required duties.
- Law Enforcement Sub Element Goal 4.1E:  
Sustain a highly trained police services division in order to assure that police services are provided in a quality and efficient manner.

## **DISCUSSION**

The total cost of the recruitment selection and hiring of new Public Safety officers is defined by two categories; fixed overhead costs and variable costs.

The fixed costs are the staff costs necessary to maintain the Public Safety and Human Resources activities needed to do the actual recruitment, selection and training of the new Public Safety Officers. Staff includes a Lieutenant, a Public Safety Officer; Community Services Officer, and a part time Human Resources position. In addition to recruitment, selection and training responsibilities, these personnel also conduct other duties and responsibilities not related to the new officer hiring process. Some of the other duties include processing and back grounding of civilian staff as well. These fixed costs will remain constant regardless of whether eight candidates or 25 candidates are hired and trained in a fiscal year. The fixed cost will reside in the Operating Budgets for Public Safety and Human resources. As staffing levels improve and as efficiencies within the recruitment and selection process improve, DPS will be able to reduce staffing in the Recruiting Unit by one Community Services Officer in FY 2008/09. The elimination of this support position will help to reduce the future costs associated with recruitment and selection.

The variable costs are the costs that will change from year to year depending on the number of Public Safety Officers needed to be hired and trained. These variable costs include the testing and hiring process as well as the costs for the academies and the salaries for the new hires being trained. These variable costs are addressed by this Budget Supplement.

To deal with these variable costs the Department of Public Safety is requesting a series of Special Projects for the purposes of funding the recruitment, selection and training of new Public Safety officers. This represents a departure from the way in which the recruitment, selection and training of new officers was previously funded. In the past, the hiring and training of new officers was funded as part of the Public Safety Operating Budget. While this was a convenient way to fund hiring and training, it led to confusion and problems in accountability. Because the hiring and training cycle for a new

officer can last up to 18 months, the costs for a new officer were spread over two and sometimes three fiscal years. For example, an officer who tested at the end of FY 2001/02 could then have been hired in FY 2002/03 and finally finish training in FY 2003/04. To complicate matters further, different groups of officers could be hired at different times during the same fiscal year creating overlapping training cycles. The accurate tracking of the costs associated with the hiring and training of new officers became a cumbersome and time-consuming task. This Budget Supplement establishes a series of Special Projects to fund each individual recruitment, selection and training cycle for new officers. This approach will allow for greater accountability over the hiring process.

The advantage of using Special Projects to fund the recruitment, selection and training of new officers is that a single project can overlap multiple fiscal years. The use of Special Projects allows the department to place the complete cost of the recruitment, selection and training, for each discreet recruiting class, into one project rather than spreading that cost over multiple fiscal years in an operating budget. As an example, eight officers hired in July of 2006 can be placed into a single project (Project 1), and that project would follow and track those officers until they complete their training. A second group of eight officers hired in November of 2006 could then be placed into a second project (Project 2) and that project would follow and track those officers until they complete their training. The use of Special Projects allows the ability to isolate the costs for a specific group of officers allowing better tracking and accountability. At the end of each project, if there are funds remaining, the money will be returned to the General Fund Reserves.

Additionally, the use of Special Projects also allows for better review of the recruitment, selection and hiring process. The Special Projects will be regularly reviewed as part of the project cycle and the costs of the Special Projects can then be adjusted as necessary. If staffing projections change, the funding of future Special Projects can be adjusted up or down as necessary. As process improvements occur and efficiencies in the process are realized, the special projects can be adjusted accordingly.

One of the risks associated with the long timeline required for the selection and hiring of new Public Safety Officers is the potential for overstaffing. It is difficult, at times, to predict exactly how many officers DPS will need in the near future. For example officers who were anticipated to retire may decide to stay longer. Not as many separations may occur that are not retirement related, or candidates may be more successful in training than anticipated. It is important to understand that the projection of staffing needs in the future is not an exact science. We know what our averages show us, but the further out in time we go, the less accurate our projections become.

The department will make every effort to prevent over-hiring. The first step to ensure proper staffing is to continually monitor and reevaluate staffing levels

making sure that assumptions do not change. The second step to avoid over-hiring is to use a conservative methodology. Because the department is beginning a hiring process that has been recently updated, the department will be intentionally under hiring, until the new process demonstrates success. For the first two fiscal years, instead of using a target of 210 officers, a target of 208 officers will be used, helping to prevent potential over-staffing. In the first fiscal year of the Budget Supplement, the department is planning to hire 27 new recruits even though the department analysis suggests the department should hire 33. Great care will be exercised to avoid an over-hire situation. If the department does end up in an over-hire situation, no additional funding will be sought to cover the over-hire. Any additional sworn staffing in excess of the budgeted 210 would be used to offset the use of overtime and would be absorbed with in the DPS Operating Budget.

Another concern in the hiring and training of new Public Safety Officers is the success rate for officers in training. In the past, success rates have ranged from 60% to 75%. We are continually working to improve the success rates for our officers in training. The department, with the assistance of Human Resources, has reworked the testing process for Public Safety Officer to ensure that we screen out candidates that would not be successful in training. In addition, the department is in the process of changing the way in which the field-training program is conducted and the way officers are trained on the street after the police academy. The department is committed to improving and will continually work to improve the success rate of the candidates in training. At the direction of the City Manager, DPS staff will return in September of 2007 with an analysis of our success in retaining new hires and will share our plan as to how we can be successful in achieving and maintaining an 80% success rate.

### **SERVICE LEVEL IMPACT**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact. This Budget Supplement does not represent an increase in staffing or service, but is necessary to maintain current staffing levels. If the Budget Supplement were not funded as requested, the decrease in funding would result in a decrease in staffing, which would ultimately result in a decreased service level.

### **FISCAL IMPACT**

The current amount budgeted in FY 2006/07 for the recruitment, selection, and training of Public Safety Officers is \$2,341,379. DPS is requesting that \$665,446 be left in the DPS Operating Budget and \$3,222,084 be placed into multiple Special Projects for the first year to fund the selection and training of Public Safety Officers. The total cost for recruitment, selection and training in FY 2006/07 will be \$3,887,530. The cost for future years varies based on the need for new officers. The estimated 20-year cost for the recruitment, selection, and training of Public Safety Officers is \$94,784,702. The cost would

result in a budget shortfall of approximately \$31,870,972 over the 20-year budget cycle.

This request for funding represents a significant increase over what has been previously budgeted for this activity. The first reason is a dramatic increase in officer salaries. This salary increase not only affects the new officers in training, but also affects the salaries of the officers who conduct the back grounding investigations and those officers necessary to support academy activities. Over the past 4 years, officer salaries have risen over 20%. The second reason in an increase in the time it takes to train a new officer. The police academy and fire academy have increased in time as has the field training program. The combination of these two factors has dramatically influenced the cost of training a new officer.

## **CONCLUSION**

Great care and consideration is given to the process of hiring and training new Public Safety Officers. Unfortunately, the costs associated with the recruiting and training of new Public Safety Officers are significant. Hiring and training Public Safety Officers is an expensive endeavor. The costs presented in this Budget Supplement are a necessary expense to provide for the safety of our city and community. This Budget Supplement provides the means and funds to hire and train Public Safety Officers long into the future. This Budget Supplement is based upon careful analysis and historical experience. The costs associated with this Budget Supplement represent the basic necessary costs needed to hire and train Public Safety Officers.

This Budget Supplement, using multiple Special Projects, offers a flexible, but accountable way to fund and track the costs associated with the selection and training of new Public Safety Officers. Future project can be adjusted up or down to meet, the changing needs of the Public Safety Department. The complete selection and training process can now be monitored in a single project rather than being broken out across multiple years of the Operating Budget. By using multiple Special Projects, the costs associated with the selection and training can be better monitored and accounted for. With these Special Projects, costs can be better controlled and ultimately create a more efficient process.

Prepared by:

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Gregory E. Kevin, Deputy Chief, Department of Public Safety

Reviewed by:

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Don Johnson, Director, Department of Public Safety

Reviewed by:

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Mary Bradley, Director, Finance

**City Manager's Recommendation**

- Approve Budget Supplement for funding
- Do Not Approve Budget Supplement for funding

Approved by:

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Amy Chan  
City Manager

**Attachments**

**Attachment A** – Estimated 20 year Expenditures and Recruitments

**Attachment B** – Recommended Budget Fiscal Year 2002/03 Budget and Resource Allocation Plan – Budget Supplement #1.

**Attachment C** – Project Detail Forms

Budget Supplement	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Totals
# 1	1,486,195	316,329										1,802,524
# 2	1,226,848	740,848										1,967,666
# 3	485,902	1,701,311										2,187,213
# 4		1,447,889	873,283									2,321,172
# 5		523,889	1,781,399									2,305,298
# 6			803,406	464,313								1,267,719
# 8			1,189,385	691,557								1,880,942
# 9			406,018	1,410,273								1,816,291
# 10				1,575,292	952,551							2,527,843
# 12					1,226,312	723,144						1,949,456
# 13					309,141	1,076,777						1,385,918
# 14						1,325,972	744,454					2,080,456
# 15						544,402	1,779,956					2,324,358
# 18								1,850,382	849,218			2,699,600
# 19								478,440	2,245,440			2,723,880
# 20										1,721,262		2,475,974
# 21										494,206	1,595,201	2,089,407
# 22-38												-
	3,198,945	4,730,266	4,647,473	1,561,888	2,985,565	2,488,004	3,680,295	2,524,410	2,328,822	5,310,126	2,349,913	35,805,707
Recruitment Project	-	42,230	22,544	44,802	23,073	49,269	48,956	50,425	53,838	53,496	55,101	443,734
Total Project Costs	3,198,945	4,772,496	4,670,017	1,606,690	3,008,638	2,537,273	3,729,251	2,574,835	2,382,660	5,363,622	2,405,014	36,249,441
Original Calculation	3,222,084	4,651,146	3,251,820	1,902,239	3,276,839	2,162,295	2,953,052	3,801,640	3,842,487	3,981,123	3,981,123	37,025,849
Difference	(23,139)	121,350	1,418,197	(295,549)	(268,201)	374,978	776,199	(1,226,805)	(1,459,827)	1,382,499	(1,576,109)	(776,408)

## 20 Year Recruiting Project Budget and Net Fiscal Impact

Attachment A - with 22-38

Project Number	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	10 Year Total
# 1	1,486,156	316,368									1,802,524
# 2	1,233,744	733,951									1,967,695
# 3	502,184	1,685,029									2,187,213
# 4		1,413,613	815,830								2,229,443
# 5		502,185	1,685,029								2,187,214
# 6				750,961	433,333						1,184,294
# 7		-									-
# 8			1,095,232	615,684							1,710,916
# 9			373,674	1,253,828							1,627,502
# 10				1,407,327	823,488						2,230,815
# 11			-								-
# 12				1,069,713	607,058						1,676,771
# 13				269,094	902,920						1,172,014
# 14					1,069,400	674,250					1,743,650
# 15					373,674	1,542,050					1,915,724
# 16						1,211,665	690,818				1,902,483
# 17						373,675	1,331,804				1,705,479
# 18							1,346,504	792,073			2,138,577
# 19							473,361	1,635,961			2,109,322
# 20								1,201,982			1,201,982
# 21								351,107			351,107
# 22-38											-
	<b>3,222,084</b>	<b>4,651,146</b>	<b>3,251,820</b>	<b>1,902,239</b>	<b>3,276,839</b>	<b>2,162,295</b>	<b>2,953,052</b>	<b>3,801,640</b>	<b>3,842,487</b>	<b>3,981,123</b>	<b>33,044,725</b>
<b>Total Project Costs</b>	<b>3,222,084</b>	<b>4,651,146</b>	<b>3,251,820</b>	<b>1,902,239</b>	<b>3,276,839</b>	<b>2,162,295</b>	<b>2,953,052</b>	<b>3,801,640</b>	<b>3,842,487</b>	<b>3,981,123</b>	<b>33,044,725</b>
Total Proposed Operating Costs											
	<b>665,446</b>	<b>675,482</b>	<b>600,028</b>	<b>618,029</b>	<b>636,570</b>	<b>655,667</b>	<b>675,337</b>	<b>695,597</b>	<b>716,465</b>	<b>737,959</b>	<b>6,676,579</b>
Total Cost											
	<b>3,887,530</b>	<b>5,326,628</b>	<b>3,851,848</b>	<b>2,520,268</b>	<b>3,913,409</b>	<b>2,817,962</b>	<b>3,628,389</b>	<b>4,497,237</b>	<b>4,558,952</b>	<b>4,719,082</b>	<b>39,721,304</b>
Total Reduced Operating Costs											
	<b>(2,341,379)</b>	<b>(2,411,620)</b>	<b>(2,483,969)</b>	<b>(2,558,488)</b>	<b>(2,635,243)</b>	<b>(2,714,300)</b>	<b>(2,795,729)</b>	<b>(2,879,601)</b>	<b>(2,965,989)</b>	<b>(3,054,969)</b>	<b>(26,841,286)</b>
Total Net Cost											
	<b>1,546,151</b>	<b>2,915,008</b>	<b>1,367,879</b>	<b>(38,220)</b>	<b>1,278,166</b>	<b>103,662</b>	<b>832,660</b>	<b>1,617,636</b>	<b>1,592,963</b>	<b>1,664,113</b>	<b>12,880,017</b>

## 20 Year Recruiting Project Budget and Net Fiscal Impact

Attachment A - with 22-38

Project Number	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-2026	20 Year Total
# 1											1,802,524
# 2											1,967,695
# 3											2,187,213
# 4											2,229,443
# 5											2,187,214
# 6											1,184,294
# 7											-
# 8											1,710,916
# 9											1,627,502
# 10											2,230,815
# 11											-
# 12											1,676,771
# 13											1,172,014
# 14											1,743,650
# 15											1,915,724
# 16											1,902,483
# 17											1,705,479
# 18											2,138,577
# 19											2,109,322
# 20											1,905,709
# 21											1,564,555
# 22-38	1,213,448	3,871,682	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	766,565	44,432,557
	<b>3,588,397</b>	<b>3,871,682</b>	<b>4,363,175</b>	<b>5,499,829</b>	<b>5,086,368</b>	<b>4,736,673</b>	<b>6,086,712</b>	<b>7,233,388</b>	<b>5,116,945</b>	<b>766,565</b>	<b>79,394,457</b>
<b>Total Project Costs</b>	<b>3,588,397</b>	<b>3,871,682</b>	<b>4,363,175</b>	<b>5,499,829</b>	<b>5,086,368</b>	<b>4,736,673</b>	<b>6,086,712</b>	<b>7,233,388</b>	<b>5,116,945</b>	<b>766,565</b>	<b>79,394,457</b>
Total Proposed Operating Costs											
	760,098	782,900	806,387	830,579	855,496	881,161	907,596	934,824	962,869	991,755	15,390,245
Total Cost											
	4,348,495	4,654,583	5,169,562	6,330,408	5,941,864	5,617,834	6,994,308	8,168,212	6,079,814	1,758,320	94,784,702
Total Reduced Operating Costs	(3,146,618)	(3,241,016)	(3,338,247)	(3,438,394)	(3,541,546)	(3,647,792)	(3,757,226)	(3,869,943)	(3,986,041)	(4,105,622)	(62,913,731)
Total Net Cost	1,201,877	1,413,567	1,831,316	2,892,014	2,400,318	1,970,042	3,237,082	4,298,269	2,093,772	(2,347,303)	31,870,972

<b>Project Number</b>	<b>Number of Recruits</b>	<b>Number of Hires</b>	<b>Projected Staffing</b>
1	8	6	197
2	9	7	206
3	10	8	210
4	10	8	209
5	10	8	210
6	5	4	210
7	0	0	210
8	7	6	210
9	7	6	210
10	10	8	210
11	0	0	210
12	7	6	210
13	5	4	210
14	7	6	210
15	7	6	210
16	8	7	210
17	7	6	210
18	7	6	210
19	7	6	210
20	6	5	210
21	5	4	210
22	6	5	210
23	6	5	210
24	6	5	210
25	5	4	210
26	8	7	210
27	8	7	210
28	8	7	210
29	8	7	210
30	6	5	210
31	6	5	210
32	7	6	210
33	7	6	210
34	10	8	210
35	10	8	210
36	10	8	210
37	8	7	210
38	5	4	210
39	0	0	210



## REPORT TO MAYOR AND COUNCIL

NO: \_\_\_\_\_

May 7, 2002

## BUDGET SUPPLEMENT #1

**SUBJECT: REQUEST FOR FUNDING TO SUPPORT EXPANDED PUBLIC SAFETY OFFICER RECRUITMENT, SELECTION AND TRAINING**

**REPORT IN BRIEF**

This Budget Supplement is for additional funding to recruit, select and train additional Public Safety Officers to keep pace with significantly increasing rates of attrition. Based on a number of factors it is anticipated that 48 to 71 officer retirements/separations will occur between now and the end of FY 2005-2006. Currently, the Department of Public Safety is only budgeted at "17 recruits successfully trained" next year. This budget shortfall is compounded by several factors outlined below, including overlapping training cycles resulting in 30-44 Public Safety Officers-In Training at any given time in the hiring process and an historical trainee dropout rate of 24%.

This request also includes two additional Public Safety Lieutenants for two years to provide supervision of recruit officers in the Police Academy, Fire Academy and Field Training Programs (FTO). This request is for two years only. If these positions are still needed at that time, we will return to Council for approval for additional funding. The first year salary for the Police Lieutenant position will be funded from the Asset Forfeiture Fund.

In order to address these issues, our forecast over this two-year period is \$3,980,808. Staff recommends an additional 29,900 hours at a cost of \$1,767,041 in FY 2002/2003 and 33,860 hours at a cost of \$2,213,767 in FY 2003/2004. We also seek the flexibility to shift funds forward or backward between fiscal years, should spending for this activity peak earlier or later than forecast.

**BACKGROUND**

Public Safety is being negatively impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department has hired and trained many more individuals than the

## ADDITIONAL BUDGET FOR PUBLIC SAFETY HIRING

MAY 7, 2002

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budget has allowed, directly resulting in cost overruns in some Program 432 activities in each of the past four years. This sustained, aggressive and necessary hiring effort resulted in DPS hiring 92 PSO-ITs in the last 42 months. For FY 2001/2002 it is anticipated that by fiscal year-end the activities associated with recruitment, selection and training will exceed its budget by \$1.7 million.

There are several compounding, factors affecting the Public Safety Budget. The three most critical are retirements/separations, which decrease staffing, and rigorous recruitment standards, which limit our ability to increase staffing and the rigorous training process. These conditions all contribute to chronic staff vacancies, which must be filled in order to meet our MOU requirements and authorized service levels. Each of these areas is discussed below.

### **Retirement and Separations**

Public Safety Officers are eligible to retire at age 50. Currently DPS has 29 officers aged 50 or older and another 69 within 5 years of retirement age. The 3% @ 50 retirement plan, implemented in FY 2000/2001, is a new variable in the equation. Typically, an officer will separate upon reaching 28 years of service and attaining age 50. There are 23 officers who currently meet this standard. Based on the two factors and, to a lesser degree, other variables such as "quality of life" issues, early disability retirement, seeking other employment, etc., it is anticipated that 48 to 71 officer retirements/separations will occur between now and FY 2005/2006.

### **Rigorous Recruitment Standards**

The role of a Public Safety Officer demands an applicant meet moral and ethical standards along with an ability to learn, be decisive and hold the good of the community above all else. Finding successful candidates who possess these qualities is becoming increasingly difficult. Staff is traveling greater distances in an outreach effort to attract a qualified applicant pool reflecting our diverse community.

Once qualified applicants are found, they must successfully pass a battery of written, oral and interpersonal examinations. Additionally, they must pass two polygraph examinations, have an acceptable psychological screening rating, pass a physical agility test, a comprehensive medical examination, a pre-employment drug screen and be able to successfully pass a highly intrusive and comprehensive background investigation. On a national average less than 1% of applicants tested for a public safety position pass such close scrutiny. Given this low success rate, it is easy to see that this process is extremely expensive.

ADDITIONAL BUDGET FOR PUBLIC SAFETY HIRING  
MAY 7, 2002  
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### **Rigorous Training Process**

The hiring and training process for a Public Safety Officer is exceptionally long. Once hired, Public Safety Officers-In Training must pass a 27-week Police Academy and a 12-week Fire Academy with scores of 80% or higher. They must pass a 2-week Apparatus Driver/Pump Operator (AD/PO) certification process, pass a 3.5-week Emergency Medical Technician (EMT) certification course and pass a 3-month police Field Training Officer (FTO) program. Only upon successful completion of all phases of this 14-month cycle is the new officer able to function on the street as a "solo" Public Safety Officer. Recruit failures occur throughout this process and they cost us dearly.

Training is the foundation for the future success of the department and its officers. The development of proper habits and procedures are among the most important aspects of early training and development. Oversight by the FTO Lieutenants will ensure consistent oversight and training for the new officers. The cost to hire and train an individual officer is approximately \$175,000. This is a significant investment and makes financial sense for us to invest in appropriate levels of leadership in order to run an effective training program.

The starting dates for training modules are preset and do not necessarily result in a smooth transition from one academy to the next, creating gaps in training. As a result, our projected training period of 14 months of actual training time is often expanded by circumstances beyond our control by several months. This adds additional hidden costs, as we "carry" these recruits during these periods. Further, there are occasions when staff is required to operate "Sunnyvale" fire academies, in addition to utilizing the Joint Fire Academy. This results in additional, unbudgeted costs.

### **EXISTING POLICY**

- Support Services Sub Element Goal 4.3A:

Sustain a quality work force in order to assure that public safety services are provided in a quality and efficient manner.

- Support Services Sub Element Policy 4.3A.2:

Maintain a recruitment and selection process that ensures highly competent work force meeting City affirmative actions goals.

- Fire Services Sub Element Goal 4.2A.2:

Provide training that is adequate for required duties.

## ADDITIONAL BUDGET FOR PUBLIC SAFETY HIRING

MAY 7, 2002

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### **DISCUSSION**

This budget supplement seeks funding to continue training the 29 PSOITs currently in various stages of training, as of May 6<sup>th</sup>. This funding request also includes the planned hiring, in FY 2002/2003, of 44 new officers "in training" and an average of 47 new officers "in training" through FY 03-04. This change would necessitate increasing the budgeted hours for "17 successfully trained recruits" to "33 and 36 successfully trained recruits" for each of the respective fiscal years (includes a failure rate of 24%). The actual time needed for a new officer to successfully complete all phases of training is 2,186 hours. Despite this fact, the current budget for each new PSO-IT is only 1,910 hours. This condition creates an overlap in training cycles resulting in cost over runs, as the new hire recruits continue in training from one fiscal year to the next. This budget supplement will help correct this shortfall in hours.

To further illustrate this point, as of April 5<sup>th</sup> Public Safety has had a total of 59 trainees begin or end training in this fiscal year. We are budgeted for 17. Those who began training during this fiscal year will not finish their training until next fiscal year. Those that completed their training this year started their training in the prior fiscal year. No trainee ever starts and finishes training in the same fiscal year. Yet, budgeting is done by fiscal year and does not address this persistent overlap situation. This essential fact stands out as one of the principal reasons why Public Safety consistently exceeds its budgeted amount for this activity. The current, accelerated hiring environment has magnified this deficiency in training hours.

### **SERVICE LEVEL IMPACT**

No service level impact will be felt. Products will increase from the authorized level of 17 "recruits successfully trained" to 33 in FY 02-03 and 36 in FY 03-04 (Carryovers from the prior year will inflate these goals.) The additional funds requested here are based on projected DPS budget actuals for the current year. Projected costs for FY 2002/2003 and FY 2003/2004 are weighted by the number of staff in POSIT status by week over the 104-week period.

### **FISCAL IMPACT**

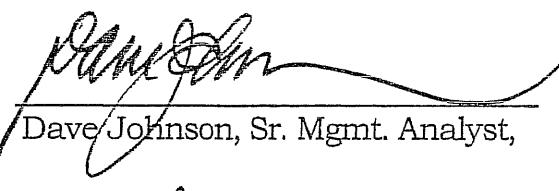
Detailed fiscal impact information is included in the attached Budget Supplement and Activity Detail forms for each fiscal year.

ADDITIONAL BUDGET FOR PUBLIC SAFETY HIRING

MAY 7, 2002

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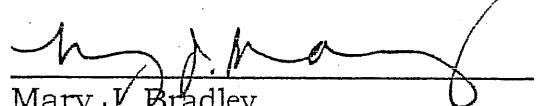
Prepared By:

  
Dave Johnson, Sr. Mgmt. Analyst,

Reviewed By:

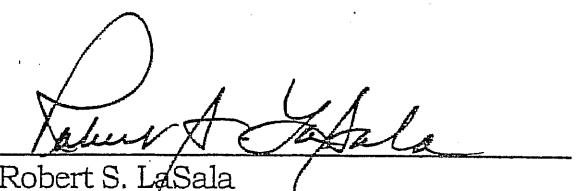
  
Irwin I. Bakin  
Director of Public Safety

Reviewed By:

  
Mary J. Bradley  
Director of Finance

**City Manager's Recommendation**

- Approve Budget Supplement for funding  
 Do not approve Budget Supplement for funding

  
Robert S. LaSala  
City Manager

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 06-07 Project #1 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2006/2007</b>
Planned Completion Year:	FY 2007/2008
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

- Revenue Dependent?
- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
FY 2005/06 Budget				[ ] New Project
2006/2007				[ ] Change in Operating Costs \$ _____
2007/2008				[ ] Increase in costs \$ _____
2008/2009				[ ] Decrease in Costs \$ _____
2009/2010				[ ] Project Accelerated
2010/2011				[ ] Project Delayed
2011/2012				[ X ] Budget Modification \$ _____
2012/2013				\$ 1,802,524
2013/2014				
2014/2015				
2015/2016				
2016/2017				
2017/2018				
2018/2019				
2019/2020				
2020/2021				
2021/2022				
2022/2023				
2023/2024				
2024/2025				
2025/2026				
<b>20-Year Budget</b>				<b>1,802,524</b>

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 06-07 Project #1 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	1,319,827	276,009	-	-	-	-	-	-	-	-	-	1,595,836	1,595,836
5025	Clothing, Uniforms & Acces.	60,253	-	-	-	-	-	-	-	-	-	-	60,253	60,253
5040	Advertising Services	15,000	-	-	-	-	-	-	-	-	-	-	15,000	15,000
5255	Personnel Testing Services	28,812	-	-	-	-	-	-	-	-	-	-	28,812	28,812
5280	Printing & Related Services	6,000	-	-	-	-	-	-	-	-	-	-	6,000	6,000
5375	Training Expenses	36,263	40,359	-	-	-	-	-	-	-	-	-	76,622	76,622
6040	Recruitment Travel Expense	20,000	-	-	-	-	-	-	-	-	-	-	20,000	20,000
<b>TOTAL PROJECT COSTS</b>		<b>1,486,156</b>	<b>316,368</b>	-	-	-	-	-	-	-	-	-	<b>1,802,524</b>	<b>1,802,524</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 06-07 Project #2 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2006/2007</b>
Planned Completion Year:	FY 2007/2008
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

- None
- Revenue Dependent?
- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
<b>FY 2005/06 Budget</b>				[ ] New Project
2006/2007		1,233,744		[ ] Change in Operating Costs \$ _____
2007/2008		733,951		[ ] Increase in costs
2008/2009		-		[ ] Decrease in Costs
2009/2010		-		\$ _____
2010/2011		-		[ ] Project Accelerated
2011/2012		-		[ ] Project Delayed
2012/2013		-		[ ] Budget Modification
2013/2014		-		[ X ] Budget Supplement \$ 1,967,696
2014/2015		-		
2015/2016		-		
2016/2017		-		
2017/2018		-		
2018/2019		-		
2019/2020		-		
2020/2021		-		
2021/2022		-		
2022/2023		-		
2023/2024		-		
2024/2025		-		
2025/2026		-		
<b>20-Year Budget</b>				
				1,967,695

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

**PROJECT COSTS WORKSHEET**PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 06-07 Project #2 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year Total	20-Year TOTAL
4500-01	Public Safety Salaries	1,111,449	686,911	-	-	-	-	-	-	-	-	1,798,360	1,798,360
5025	Clothing, Uniforms & Acces.	49,926	-	-	-	-	-	-	-	-	-	49,926	49,926
5255	Personnel Testing Services	32,054	-	-	-	-	-	-	-	-	-	32,054	32,054
5375	Training Expense	40,316	47,040	-	-	-	-	-	-	-	-	87,356	87,356
<b>TOTAL PROJECT COSTS</b>		<b>1,233,744</b>	<b>733,951</b>	-	-	-	-	-	-	-	-	<b>1,967,695</b>	<b>1,967,695</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 06-07 Project #3 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2006/2007</b>
Planned Completion Year:	FY 2007/2008
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Gas Tax Eligible?
	<input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	CHANGE FROM ADOPTED FY 2005/2006 BUDGET:			
				[ ]	No Change	[ ]	New Project
Prior Year Actual							
FY 2005/06 Budget	-	-	-				
2006/2007	502,184	-	-				
2007/2008	1,685,029	-	-				
2008/2009	-	-	-				
2009/2010	-	-	-				
2010/2011	-	-	-				
2011/2012	-	-	-				
2012/2013	-	-	-				
2013/2014	-	-	-				
2014/2015	-	-	-				
2015/2016	-	-	-				
2016/2017	-	-	-				
2017/2018	-	-	-				
2018/2019	-	-	-				
2019/2020	-	-	-				
2020/2021	-	-	-				
2021/2022	-	-	-				
2022/2023	-	-	-				
2023/2024	-	-	-				
2024/2025	-	-	-				
2025/2026	-	-	-				
<b>20-Year Budget</b>	<b>2,187,213</b>						

Project Manager \_\_\_\_\_ Date \_\_\_\_\_

Department Director \_\_\_\_\_ Date \_\_\_\_\_

Amy Chan, City Manager \_\_\_\_\_ Date \_\_\_\_\_

**PROJECT COSTS WORKSHEET**PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 06-07 Project #3 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	367,247	1,631,269	-	-	-	-	-	-	-	-	-	1,998,516	1,998,516
5025	Clothing, Uniforms & Acces.	55,371	-	-	-	-	-	-	-	-	-	-	55,371	55,371
5255	Personnel Testing Services	34,771	-	-	-	-	-	-	-	-	-	-	34,771	34,771
5375	Training Expense	44,795	53,760	-	-	-	-	-	-	-	-	-	98,555	98,555
<b>TOTAL PROJECT COSTS</b>		<b>502,184</b>	<b>1,685,029</b>	-	-	-	-	-	-	-	-	-	<b>2,187,213</b>	<b>2,187,213</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 07-08 Project #4 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2007/2008</b>
Planned Completion Year:	FY 2008/2009
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

- Revenue Dependent?
- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
<b>FY 2005/06 Budget</b>				[ ] New Project
2006/2007				[ ] Change in Operating Costs \$ _____
2007/2008				[ ] Increase in costs \$ _____
2008/2009				[ ] Decrease in Costs \$ _____
2009/2010				[ ] Project Accelerated
2010/2011				[ ] Project Delayed
2011/2012				[ ] Budget Modification \$ _____
2012/2013				[ X ] Budget Supplement \$ <u>2,295,059</u>
2013/2014				
2014/2015				
2015/2016				
2016/2017				
2017/2018				
2018/2019				
2019/2020				
2020/2021				
2021/2022				
2022/2023				
2023/2024				
2024/2025				
2025/2026				
<b>20-Year Budget</b>				<u>2,229,443</u>

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 07-08 Project #4 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	1,232,398	760,457	-	-	-	-	-	-	-	-	1,992,855	1,992,855
5025	Clothing, Uniforms & Acces.	-	57,610	-	-	-	-	-	-	-	-	-	57,610	57,610
5040	Advertising Services	-	15,450	-	-	-	-	-	-	-	-	-	15,450	15,450
5255	Personnel Testing Services	-	35,814	-	-	-	-	-	-	-	-	-	35,814	35,814
5280	Printing & Related Services	-	6,180	-	-	-	-	-	-	-	-	-	6,180	6,180
5375	Training Expense	-	45,561	55,373	-	-	-	-	-	-	-	-	100,934	100,934
6040	Recruitment Travel Expense	-	20,600	-	-	-	-	-	-	-	-	-	20,600	20,600
<b>TOTAL PROJECT COSTS</b>		-	1,413,613	815,830	-	-	-	-	-	-	-	-	<b>2,229,443</b>	<b>2,229,443</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 07-08 Project #5 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2007/2008</b>
Planned Completion Year:	FY 2008/2009
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

- Revenue Dependent?
- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
<b>FY 2005/06 Budget</b>				[ ] New Project
2006/2007	-	-	-	[ ] Change in Operating Costs \$ _____
2007/2008	502,185	-	-	[ ] Increase in costs \$ _____
2008/2009	1,685,029	-	-	[ ] Decrease in Costs \$ _____
2009/2010	-	-	-	[ ] Project Accelerated
2010/2011	-	-	-	[ ] Project Delayed
2011/2012	-	-	-	[ ] Budget Modification
2012/2013	-	-	-	[ X ] Budget Supplement \$ <u>2,252,829</u>
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>	<b>2,187,214</b>			

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

**PROJECT COSTS WORKSHEET**PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 07-08 Project #5 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	341,107	1,629,656	-	-	-	-	-	-	-	-	1,970,763	1,970,763
5025	Clothing, Uniforms & Acces.	-	79,123	-	-	-	-	-	-	-	-	-	79,123	79,123
5255	Personnel Testing Services	-	35,816	-	-	-	-	-	-	-	-	-	35,816	35,816
5375	Training Expense	-	46,140	55,373	-	-	-	-	-	-	-	-	101,513	101,513
<b>TOTAL PROJECT COSTS</b>		-	502,185	<b>1,685,029</b>	-	-	-	-	-	-	-	-	<b>2,187,214</b>	<b>2,187,214</b>

# PART I PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 08-09 Project #6 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2008/2009</b>
Planned Completion Year:	FY 2009/2010
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Gas Tax Eligible? <input type="checkbox"/> Revenue Dependent? <input type="checkbox"/> Project Administration Eligible? <input type="checkbox"/> Infrastructure Costs at Completion? <input type="checkbox"/> Operating Costs at Completion? <input type="checkbox"/> No Carryover Allowed? <input type="checkbox"/> Art in Public Places Eligible? <input type="checkbox"/> Storm Water Discharge Req.? <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues? <input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>Change</u>
Prior Year Actual				[ ] No Change
FY 2005/06 Budget	-	-	-	[ ] New Project
2006/2007	-	-	-	[ ] Change in Operating Costs \$ _____
2007/2008	-	-	-	[ ] Increase in costs \$ _____
2008/2009	750,961	-	-	[ ] Decrease in Costs \$ _____
2009/2010	433,333	-	-	[ ] Project Accelerated
2010/2011	-	-	-	[ ] Project Delayed
2011/2012	-	-	-	[ ] Budget Modification
2012/2013	-	-	-	[ X ] Budget Supplement \$ <u>1,255,045</u>
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>	<b>1,184,294</b>			

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 08-09 Project #6 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2015/2016 Budget	FY 2014/2015 Budget	FY 2013/2014 Budget	FY 2012/2013 Budget	FY 2011/2012 Budget	FY 2010/2011 Budget	FY 2009/2010 Budget	FY 2008/2009 Budget	FY 2007/2008 Budget	FY 2006/2007 Budget
4500-01	Public Safety Salaries	-	-	641,146	417,612	-	-	-	-	-	-	-	-	-	-	-	-	-	1,058,758	1,058,758	
5000	Audio Visual Products	-	-	1,592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,592	1,592	
5025	Clothing, Uniforms & Acces.	-	-	29,655	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,655	29,655	
5040	Advertising Services	-	-	7,959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,959	7,959	
5255	Personnel Testing Services	-	-	21,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,355	21,355	
5280	Printing & Related Services	-	-	3,183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,183	3,183	
5375	Training Expense	-	-	35,462	15,721	-	-	-	-	-	-	-	-	-	-	-	-	-	51,183	51,183	
6040	Recruitment Travel Expense	-	-	10,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,610	10,610	
<b>TOTAL PROJECT COSTS</b>		-	-	750,961	433,333	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,184,294</b>	<b>1,184,294</b>	

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 09-10 Project #8 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2009/2010</b>
Planned Completion Year:	FY 2010/2011
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

- None
- Revenue Dependent?
- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
<b>FY 2005/06 Budget</b>	-	-	-	[ ] New Project
2006/2007	-	-	-	[ ] Change in Operating Costs \$ _____
2007/2008	-	-	-	[ ] Increase in costs \$ _____
2008/2009	-	-	-	[ ] Decrease in Costs \$ _____
2009/2010	-	-	-	[ ] Project Accelerated
2010/2011	1,095,232	-	-	[ ] Project Delayed
2011/2012	615,684	-	-	[ ] Budget Modification
2012/2013	-	-	-	[ X ] Budget Supplement \$ <u>1,865,410</u>
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>	<b>1,710,915</b>			

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 09-10 Project #8 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	896,033	561,083	-	-	-	-	-	-	1,457,116	1,457,116
5025	Clothing, Uniforms & Acces.	-	-	-	58,071	-	-	-	-	-	-	-	58,071	58,071
5040	Advertising Services	-	-	-	16,395	-	-	-	-	-	-	-	16,395	16,395
5255	Personnel Testing Services	-	-	-	31,142	-	-	-	-	-	-	-	31,142	31,142
5280	Printing & Related Services	-	-	-	6,558	-	-	-	-	-	-	-	6,558	6,558
5375	Training Expenses	-	-	-	65,173	54,601	-	-	-	-	-	-	119,774	119,774
6040	Recruitment Travel Expense	-	-	-	21,860	-	-	-	-	-	-	-	21,860	21,860
<b>TOTAL PROJECT COSTS</b>		-	-	-	<b>1,095,232</b>	<b>615,684</b>	-	-	-	-	-	-	<b>1,710,915</b>	<b>1,710,915</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 09-10 Project #9 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2009/2010</b>
Planned Completion Year:	FY 2010/2011
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <p><input type="checkbox"/> Gas Tax Eligible?</p> <p><input type="checkbox"/> Revenue Dependent?</p> <p><input type="checkbox"/> Project Administration Eligible?</p> <p><input type="checkbox"/> Infrastructure Costs at Completion?</p> <p><input type="checkbox"/> Operating Costs at Completion?</p> <p><input type="checkbox"/> No Carryover Allowed?</p> <p><input type="checkbox"/> Art in Public Places Eligible?</p> <p><input type="checkbox"/> Storm Water Discharge Req.?</p> <p>Apply Inflation To:</p> <p><input checked="" type="checkbox"/> Project Costs?</p> <p><input type="checkbox"/> Operating Cost</p> <p><input type="checkbox"/> Revenues?</p>

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	CHANGE FROM ADOPTED FY 2005/2006 BUDGET:			
				[ ]	No Change	[ ]	New Project
Prior Year Actual							
FY 2005/06 Budget	-	-	-				
2006/2007	-	-	-				
2007/2008	-	-	-				
2008/2009	-	-	-				
2009/2010	-	-	-				
2010/2011	373,674	-	-				
2011/2012	1,253,828	-	-				
2012/2013	-	-	-				
2013/2014	-	-	-				
2014/2015	-	-	-				
2015/2016	-	-	-				
2016/2017	-	-	-				
2017/2018	-	-	-				
2018/2019	-	-	-				
2019/2020	-	-	-				
2020/2021	-	-	-				
2021/2022	-	-	-				
2022/2023	-	-	-				
2023/2024	-	-	-				
2024/2025	-	-	-				
2025/2026	-	-	-				
<b>20-Year Budget</b>	<b>1,627,501</b>						

Project Manager \_\_\_\_\_ Date \_\_\_\_\_

Department Director \_\_\_\_\_ Date \_\_\_\_\_

Amy Chan, City Manager \_\_\_\_\_ Date \_\_\_\_\_

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 09-10 Project #9 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	246,043	1,214,654	-	-	-	-	-	-	1,460,697	1,460,697
5025	Clothing, Uniforms & Acces.	-	-	-	57,626	-	-	-	-	-	-	-	57,626	57,626
5255	Personnel Testing Services	-	-	-	30,836	-	-	-	-	-	-	-	30,836	30,836
5375	Training Expense	-	-	-	39,169	39,174	-	-	-	-	-	-	78,342	78,342
<b>TOTAL PROJECT COSTS</b>		-	-	-	<b>373,674</b>	<b>1,253,828</b>	-	-	-	-	-	-	<b>1,627,501</b>	<b>1,627,501</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 10-11 Project #10 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2010/2011</b>
Planned Completion Year:	FY 2011/2012
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues	Change from Adopted FY 2005/2006 Budget:
Prior Year Actual				<input type="checkbox"/> No Change <input type="checkbox"/> New Project <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> Increase in costs <input type="checkbox"/> Decrease in Costs
FY 2005/06 Budget	-	-	-	\$ <u><b>2,507,906</b></u>
2006/2007	-	-	-	
2007/2008	-	-	-	
2008/2009	-	-	-	
2009/2010	-	-	-	
2010/2011	-	-	-	
2011/2012	1,407,327	-	-	
2012/2013	823,488	-	-	
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>	<b>2,230,814</b>			

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)

**PROJECT NAME:** FY 10-11 Project #10 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
4500-01	Public Safety Salaries	-	-	-	-	1,210,284	762,954	-	-	-	-	-	1,973,238	1,973,238
5025	Clothing, Uniforms & Acces.	-	-	-	-	84,369	-	-	-	-	-	-	84,369	84,369
5040	Advertising Services	-	-	-	-	8,445	-	-	-	-	-	-	8,445	8,445
5255	Personnel Testing Services	-	-	-	-	39,151	-	-	-	-	-	-	39,151	39,151
5280	Printing & Related Services	-	-	-	-	3,378	-	-	-	-	-	-	3,378	3,378
5375	Training Expenses	-	-	-	-	50,439	60,534	-	-	-	-	-	110,973	110,973
6040	Recruitment Travel Expense	-	-	-	-	11,260	-	-	-	-	-	-	11,260	11,260
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	<b>1,407,327</b>	<b>823,488</b>	-	-	-	<b>2,230,814</b>	<b>2,230,814</b>		

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<u>Project Name:</u>	FY 11-12 Project #12 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2011/2012</b>
Planned Completion Year:	FY 2012/2013
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<u>Funding Sources:</u>	General Fund

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

- Project Administration Eligible?
- Infrastructure Costs at Completion?
- Operating Costs at Completion?
- No Carryover Allowed?
- Art in Public Places Eligible?
- Storm Water Discharge Req.?
- Project Costs?
- Apply Inflation To:
- Operating Cost
- Revenues?

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>
Prior Year Actual				[ ] No Change
<b>FY 2005/06 Budget</b>	-	-	-	[ ] New Project
2006/2007	-	-	-	[ ] Change in Operating Costs \$ _____
2007/2008	-	-	-	[ ] Increase in costs \$ _____
2008/2009	-	-	-	[ ] Decrease in Costs \$ _____
2009/2010	-	-	-	[ ] Project Accelerated
2010/2011	-	-	-	[ ] Project Delayed
2011/2012	1,069,713	-	-	[ ] Budget Modification \$ <b><u>1,935,991</u></b>
2012/2013	607,058	-	-	[X] Budget Supplement
2013/2014	-	-	-	Project Manager Date
2014/2015	-	-	-	Department Director Date
2015/2016	-	-	-	Amy Chan, City Manager Date
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>				<b>1,676,772</b>

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)

**PROJECT NAME:** FY 11-12 Project #12 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	877,947	568,116	-	-	-	-	1,446,063	1,446,063
5000	Audio Visual Products	-	-	-	-	-	1,739	-	-	-	-	-	1,739	1,739
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	61,578	-	-	-	-	-	61,578	61,578
5040	Advertising Services	-	-	-	-	-	17,385	-	-	-	-	-	17,385	17,385
5255	Personnel Testing Services	-	-	-	-	-	32,698	-	-	-	-	-	32,698	32,698
5280	Printing & Related Services	-	-	-	-	-	6,954	-	-	-	-	-	6,954	6,954
5375	Training Expense	-	-	-	-	-	48,232	38,942	-	-	-	-	87,175	87,175
6040	Recruitment Travel Expense	-	-	-	-	-	23,181	-	-	-	-	-	23,181	23,181
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	<b>1,069,713</b>	<b>607,058</b>	-	-	-	-	<b>1,676,772</b>	<b>1,676,772</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 11-12 Project #13 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2011/2012</b>
Planned Completion Year:	FY 2012/2013
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues	Change from Adopted FY 2005/2006 Budget:
Prior Year Actual				<input type="checkbox"/> No Change <input type="checkbox"/> New Project <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> Increase in costs <input type="checkbox"/> Decrease in Costs
FY 2005/06 Budget	-	-	-	\$ <u><b>1,358,685</b></u>
2006/2007	-	-	-	
2007/2008	-	-	-	
2008/2009	-	-	-	
2009/2010	-	-	-	
2010/2011	-	-	-	
2011/2012	269,094	-	-	
2012/2013	902,920	-	-	
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>			<b>1,172,014</b>	

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 11-12 Project #13 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	175,459	871,801	-	-	-	-	1,047,260	1,047,260
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	43,984	-	-	-	-	-	43,984	43,984
5255	Personnel Testing Services	-	-	-	-	-	23,336	-	-	-	-	-	23,336	23,336
5375	Training Expense	-	-	-	-	-	26,315	31,119	-	-	-	-	57,434	57,434
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	<b>269,094</b>	<b>902,920</b>	-	-	-	-	<b>1,172,014</b>	<b>1,172,014</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 12-13 Project #14 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2012/2013</b>
Planned Completion Year:	FY 2013/2014
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues	Change From Adopted FY 2005/2006 Budget:
Prior Year Actual				<input type="checkbox"/> No Change <input type="checkbox"/> New Project <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> Increase in costs <input type="checkbox"/> Decrease in Costs
FY 2005/06 Budget	-	-	-	\$ <u><b>2,072,510</b></u>
2006/2007	-	-	-	
2007/2008	-	-	-	
2008/2009	-	-	-	
2009/2010	-	-	-	
2010/2011	-	-	-	
2011/2012	-	-	-	
2012/2013	1,069,400	-	-	
2013/2014	674,250	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>				<b>1,743,650</b>

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)

**PROJECT NAME:** FY 12-13 Project #14 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007		FY 2007/2008		FY 2008/2009		FY 2009/2010		FY 2010/2011		FY 2011/2012		FY 2012/2013		FY 2013/2014		FY 2014/2015		FY 2015/2016		FY Budget		10-Year TOTAL		20-Year TOTAL	
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																		
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,427,921	1,427,921
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,437	63,437
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,910	17,910
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,595	51,595
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,164	7,164
5375	Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151,743	151,743
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,880	23,880
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,743,650</b>	<b>1,743,650</b>	

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 12-13 Project #15 Recruitment, Selection and Training Sworn Officers	<b>Category:</b>	Special	<b>Phase:</b>	Implementation
Project Number:	XXXXXX				
Origination Year:	<b>FY 2012/2013</b>	Type:	General		
Planned Completion Year:	FY 2013/2014	% Complete:	0		
Element:	4 Public Safety	Fund/Sub-Fund Number:	35	100	
Sub-Element:	4.1 Law Enforcement	Fund Name:	General Fund		
General Plan Goal #:	4.1A	Sub-Fund:	100 General		
Neighborhood Area:	City Wide		<input type="checkbox"/> Gas Tax Eligible?		
Department:	Public Safety		<input type="checkbox"/> Revenue Dependent?		
Project Manager:	Greg Kevin		<input type="checkbox"/> Project Administration Eligible?		
Project Coordinator:	George McCloskey		<input type="checkbox"/> Infrastructure Costs at Completion?		
Origin of Issue:	Staff		<input type="checkbox"/> Operating Costs at Completion?		
Interdependencies:	Human Resources		<input type="checkbox"/> No Carryover Allowed?		
<b>Funding Sources:</b>	General Fund		<input type="checkbox"/> Art in Public Places Eligible?		
			<input type="checkbox"/> Storm Water Discharge Req.?		
			<input checked="" type="checkbox"/> Project Costs?		
			<input type="checkbox"/> Apply Inflation To:		
			<input type="checkbox"/> <input type="checkbox"/> Revenues?		
			<input type="checkbox"/> Operating Cost		

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<b>Fiscal Year</b>	<b>Project Costs</b>	<b>Operating Costs</b>	<b>Project Revenues</b>	<b>Change</b>
Prior Year Actual				<input type="checkbox"/> No Change
<b>FY 2005/06 Budget</b>	-	-	-	<input type="checkbox"/> New Project
2006/2007	-	-	-	<input type="checkbox"/> Change in Operating Costs \$
2007/2008	-	-	-	<input type="checkbox"/> Increase in costs \$
2008/2009	-	-	-	<input type="checkbox"/> Decrease in Costs \$
2009/2010	-	-	-	<input type="checkbox"/> Project Accelerated
2010/2011	-	-	-	<input type="checkbox"/> Project Delayed
2011/2012	-	-	-	<input type="checkbox"/> Budget Modification \$
2012/2013	-	-	-	<input checked="" type="checkbox"/> Budget Supplement \$ <b>2,287,475</b>
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	-	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>	<b>1,915,724</b>			

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

**PROJECT COSTS WORKSHEET**

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 12-13 Project #15 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Job Code	Description	FY	GRAND TOTAL											
			2006/2007 Budget	2007/2008 Budget	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	2015/2016 Budget	10 Year TOTAL	
4500-01	Public Safety Salaries									251,063	1,452,117	-		1,703,180.00	
5025	Clothing, Uniforms & Acces.								63,437					63,437.22	
5040	Advertising Services													63,437.22	
5240	Miscellaneous Services							5,731						5,731.20	
5255	Personnel Testing Services						35,820							35,820.00	
5280	Printing & Related Services													35,820.00	
5375	Training Expense							17,623	89,933					107,556.06	
6040	Recruitment Travel Expense		-	-	-	-	-	373,674	1,542,050	-	-			1,915,724.48	
<b>TOTAL PROJECT COSTS</b>			-	-	-	-	-	373,674	1,542,050	-	-			<b>1,915,724.48</b>	

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 13-14 Project #16 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2013/2014</b>
Planned Completion Year:	FY 2014/2015
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>	
				<u>Prior Year Actual</u>	<u>New Project</u>
FY 2005/06 Budget	-	-	-		
2006/2007					
2007/2008					
2008/2009					
2009/2010					
2010/2011					
2011/2012					
2012/2013					
2013/2014					
2014/2015					
2015/2016					
2016/2017					
2017/2018					
2018/2019					
2019/2020					
2020/2021					
2021/2022					
2022/2023					
2023/2024					
2024/2025					
2025/2026					
<b>20-Year Budget</b>					

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)

**PROJECT NAME:** FY 13-14 Project #16 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007		FY 2007/2008		FY 2008/2009		FY 2009/2010		FY 2010/2011		FY 2011/2012		FY 2012/2013		FY 2013/2014		FY 2014/2015		FY 2015/2016		FY Budget		10-Year Total		20-Year Total	
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																		
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,629,061	1,629,061
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,686	74,686
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,450	18,450
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,688	38,688
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,380	7,380
5375	Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99,618	99,618
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,600	24,600
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,892,483</b>	<b>1,892,483</b>	

# PROJECT INFORMATION SHEET

PROJECT DATA:							
<b>Project Name:</b>	FY 13-14 Project #17 Recruitment, Selection and Training Sworn Officers						
Project Number:	XXXXXX	Category:	Special	Phase:	Implementation		
Origination Year:	FY 2013/2014	Type:	General				
Planned Completion Year:	FY 2014/2015	% Complete:	0	Fund/Sub-Fund Number:	35	100	
Element:	4 Public Safety	Fund Name:	General Fund				
Sub-Element:	4.1 Law Enforcement	Sub-Fund:	100 General				
General Plan Goal #:	4.1A						
Neighborhood Area:	City Wide	<input type="checkbox"/> Gas Tax Eligible?					
Department:	Public Safety	<input type="checkbox"/> Revenue Dependent?					
Project Manager:	Greg Kevin	<input type="checkbox"/> Project Administration Eligible?					
Project Coordinator:	George McCloskey	<input type="checkbox"/> Infrastructure Costs at Completion?					
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs at Completion?					
Interdependencies:	Human Resources	<input type="checkbox"/> No Carryover Allowed?					
<b>Funding Sources:</b>	General Fund	<input type="checkbox"/> Art in Public Places Eligible?					
		<input type="checkbox"/> Storm Water Discharge Req.?					
		<input checked="" type="checkbox"/> Project Costs?					
		<input type="checkbox"/> Revenues?					
		<input type="checkbox"/> Apply Inflation To:					
		<input type="checkbox"/> Operating Cost					
		<input type="checkbox"/> Revenues?					
PROJECT DESCRIPTION AND STATEMENT OF NEED:							
<p>The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.</p>							
SERVICE LEVEL:							
<p>It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.</p>							
ISSUES:							
<p>None</p>							
CHANGE FROM ADOPTED FY 2005/2006 BUDGET:							
<b>FINANCIALS:</b>	<b>Fiscal Year</b>	<b>Project Costs</b>	<b>Operating Costs</b>	<b>Project Revenues</b>	<b>Change</b>		
Prior Year Actual					<input type="checkbox"/> No Change		
FY 2005/06 Budget					<input type="checkbox"/> New Project		
2006/2007					<input type="checkbox"/> Change in Operating Costs	\$	
2007/2008					<input type="checkbox"/> Increase in costs		
2008/2009					<input type="checkbox"/> Decrease in Costs		
2009/2010					<input type="checkbox"/> Project Accelerated		
2010/2011					<input type="checkbox"/> Project Delayed		
2011/2012					<input type="checkbox"/> Budget Modification	\$	
2012/2013					<input checked="" type="checkbox"/> Budget Supplement	\$	<b>2,097,524</b>
2013/2014							
2014/2015							
2015/2016							
2016/2017							
2017/2018							
2018/2019							
2019/2020							
2020/2021							
2021/2022							
2022/2023							
2023/2024							
2024/2025							
2025/2026							
<b>20-Year Budget</b>							<b>1,705,479</b>

**PROJECT COSTS WORKSHEET**PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 13-14 Project #17 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	204,306	1,273,355	-	-	1,477,661	1,477,661
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	67,810	-	-	-	67,810	67,810
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	-
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-	-
5255	Personnel Testing Services	-	-	-	-	-	-	-	40,851	-	-	-	40,851	40,851
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	-
5375	Training Expense	-	-	-	-	-	-	-	60,708	58,449	-	-	119,158	119,158
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	373,675	1,331,804	-	-	<b>1,705,479</b>	<b>1,705,479</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 14-15 Project #18 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2014/2015</b>
Planned Completion Year:	FY 2015/2016
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	<u>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</u>	
				<u>Prior Year Actual</u>	<u>New Project</u>
FY 2005/06 Budget	-	-	-		
2006/2007					
2007/2008					
2008/2009					
2009/2010					
2010/2011					
2011/2012					
2012/2013					
2013/2014					
2014/2015					
2015/2016	1,346,504	792,073	-		
2016/2017					
2017/2018					
2018/2019					
2019/2020					
2020/2021					
2021/2022					
2022/2023					
2023/2024					
2024/2025					
2025/2026					
<b>20-Year Budget</b>				<b>2,138,578</b>	

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX **(Assigned by the Budget Office)**

**PROJECT NAME:** FY 14-15 Project #18 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY Budget	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL		
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	-	-	-	1,100,708	730,497	1,831,205	
5000	Audio Visual Products	-	-	-	-	-	-	-	-	-	-	-	-	1,901	-	1,901	1,901
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	-	-	-	67,316	-	67,316	67,316
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	19,005	-	19,005	19,005
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-	6,335	-	6,335	6,335
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	-	-	-	38,025	-	38,025	38,025
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	10,136	-	10,136	10,136
5375	Training Expense	-	-	-	-	-	-	-	-	-	-	-	-	71,404	61,576	132,980	132,980
6040	Recruitment/Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	31,675	-	31,675	31,675
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	-	-	-	-	<b>1,346,504</b>	<b>792,073</b>	<b>2,138,578</b>	<b>2,138,578</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 14-15 Project #19 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2014/2015</b>
Planned Completion Year:	FY 2016/2017
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Revenue Dependent?
	<input type="checkbox"/> Project Administration Eligible?
	<input type="checkbox"/> Infrastructure Costs at Completion?
	<input type="checkbox"/> Operating Costs at Completion?
	<input type="checkbox"/> No Carryover Allowed?
	<input type="checkbox"/> Art in Public Places Eligible?
	<input type="checkbox"/> Storm Water Discharge Req.?
	Apply Inflation To: <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues?
	<input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues	Change From Adopted FY 2005/2006 Budget:
Prior Year Actual				<input type="checkbox"/> No Change <input type="checkbox"/> New Project <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> Increase in costs <input type="checkbox"/> Decrease in Costs
FY 2005/06 Budget	-	-	-	\$ <u><b>2,672,023</b></u>
2006/2007	-	-	-	
2007/2008	-	-	-	
2008/2009	-	-	-	
2009/2010	-	-	-	
2010/2011	-	-	-	
2011/2012	-	-	-	
2012/2013	-	-	-	
2013/2014	-	-	-	
2014/2015	473,361	-	-	
2015/2016	1,635,961	-	-	
2016/2017	-	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>				<b>2,109,322</b>

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 14-15 Project #19 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2016/2017 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	315,873	1,587,302	1,903,175	1,903,175	
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	67,316	-	67,316	67,316	
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-	
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	42,080	-	42,080	42,080	
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	
5375	Training Expense	-	-	-	-	-	-	-	-	48,093	48,659	96,752	96,752	
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	473,361	1,635,961	2,109,322	2,109,322	

# PROJECT INFORMATION SHEET

## PROJECT DATA:

**Project Name:** FY 15-16 Project #20 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2015/2016**

Type: General % Complete: 0

Planned Completion Year: FY 2016/2017

Element: 4 Public Safety Fund/Sub-Fund Number: 35

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide  Gas Tax Eligible?

Department: Public Safety  Revenue Dependent?

Project Manager: Greg Kevin  Project Administration Eligible?

Project Coordinator: George McCloskey  Infrastructure Costs at Completion?

Origin of Issue: Staff  Operating Costs at Completion?

Interdependencies: Human Resources  No Carryover Allowed?

**Funding Sources:**

General Fund  Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To:  Project Costs?

Operating Cost  Revenues?

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues	CHANGE FROM ADOPTED FY 2005/2006 BUDGET:
Prior Year Actual				<input type="checkbox"/> No Change
FY 2005/06 Budget	-	-	-	<input type="checkbox"/> New Project
2006/2007	-	-	-	<input type="checkbox"/> Change in Operating Costs \$ _____
2007/2008	-	-	-	<input type="checkbox"/> Increase in costs \$ _____
2008/2009	-	-	-	<input type="checkbox"/> Decrease in Costs \$ _____
2009/2010	-	-	-	<input type="checkbox"/> Project Accelerated
2010/2011	-	-	-	<input type="checkbox"/> Project Delayed
2011/2012	-	-	-	<input type="checkbox"/> Budget Modification \$ _____
2012/2013	-	-	-	<input checked="" type="checkbox"/> Budget Supplement \$ <b>2,470,011</b>
2013/2014	-	-	-	
2014/2015	-	-	-	
2015/2016	1,201,982	-	-	
2016/2017	703,727	-	-	
2017/2018	-	-	-	
2018/2019	-	-	-	
2019/2020	-	-	-	
2020/2021	-	-	-	
2021/2022	-	-	-	
2022/2023	-	-	-	
2023/2024	-	-	-	
2024/2025	-	-	-	
2025/2026	-	-	-	
<b>20-Year Budget</b>			<b>1,905,708</b>	

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)

**PROJECT NAME:** FY 15-16 Project #20 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007		FY 2007/2008		FY 2008/2009		FY 2009/2010		FY 2010/2011		FY 2011/2012		FY 2012/2013		FY 2013/2014		FY 2014/2015		FY 2015/2016		FY Budget		10-Year TOTAL		20-Year TOTAL		
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																			
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,015,320	1,015,320	1,666,716
5000	Audio Visual Products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,958	1,958	1,958
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59,430	59,430	59,430
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,575	19,575	19,575
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,135	9,135	9,135
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,271	33,271	33,271
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,830	7,830	7,830
5375	Training Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,363	29,363	81,693
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,101	26,101	26,101
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,201,982</b>	<b>1,201,982</b>	<b>1,905,708</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 15-16 Project #21 Recruitment, Selection and Training Sworn Officers
Project Number:	XXXXXX
Origination Year:	<b>FY 2015/2016</b>
Planned Completion Year:	FY 2016/2017
Element:	4 Public Safety
Sub-Element:	4.1 Law Enforcement
General Plan Goal #:	4.1A
Neighborhood Area:	City Wide
Department:	Public Safety
Project Manager:	Greg Kevin
Project Coordinator:	George McCloskey
Origin of Issue:	Staff
Interdependencies:	Human Resources
<b>Funding Sources:</b>	<p>General Fund</p> <input type="checkbox"/> Gas Tax Eligible? <input type="checkbox"/> Revenue Dependent? <input type="checkbox"/> Project Administration Eligible? <input type="checkbox"/> Infrastructure Costs at Completion? <input type="checkbox"/> Operating Costs at Completion? <input type="checkbox"/> No Carryover Allowed? <input type="checkbox"/> Art in Public Places Eligible? <input type="checkbox"/> Storm Water Discharge Req.? <input checked="" type="checkbox"/> Project Costs? <input type="checkbox"/> Revenues? <input type="checkbox"/> Operating Cost

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer IIs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<b>Fiscal Year</b>	<b>Project Costs</b>	<b>Operating Costs</b>	<b>Project Revenues</b>	<b>Change From Adopted FY 2005/2006 Budget:</b>			
				[ ]	No Change	[ ]	New Project
Prior Year Actual							
FY 2005/06 Budget	-	-	-				
2006/2007	-	-	-				
2007/2008	-	-	-				
2008/2009	-	-	-				
2009/2010	-	-	-				
2010/2011	-	-	-				
2011/2012	-	-	-				
2012/2013	-	-	-				
2013/2014	-	-	-				
2014/2015	-	-	-				
2015/2016	351,107	-	-				
2016/2017	1,213,448	-	-				
2017/2018	-	-	-				
2018/2019	-	-	-				
2019/2020	-	-	-				
2020/2021	-	-	-				
2021/2022	-	-	-				
2022/2023	-	-	-				
2023/2024	-	-	-				
2024/2025	-	-	-				
2025/2026	-	-	-				
<b>20-Year Budget</b>	<b>1,564,555</b>						

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 15-16 Project #21 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	-	246,253	246,253	1,423,905
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	-	49,525	49,525	49,525
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	6,525	6,525	6,525
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	-	19,575	19,575	19,575
5375	Training Expense	-	-	-	-	-	-	-	-	-	-	29,229	29,229	65,026
<b>TOTAL PROJECT COSTS</b>		-	-	-	-	-	-	-	-	-	-	<b>351,107</b>	<b>351,107</b>	<b>1,564,555</b>

# PROJECT INFORMATION SHEET

## PROJECT DATA:

<b>Project Name:</b>	FY 16-17 Recruitment, Selection and Training Sworn Officers 10 Year Projects	<b>Category:</b>	Special	<b>Phase:</b>	Implementation
Project Number:	XXXXXX				
Origination Year:	<b>FY 2016/2017</b>	Type:	General		
Planned Completion Year:	FY 2025/2026	% Complete:	0		
Element:	4 Public Safety	Fund/Sub-Fund Number:	35	100	
Sub-Element:	4.1 Law Enforcement	Fund Name:	General Fund		
General Plan Goal #:	4.1A	Sub-Fund:	100 General		
Neighborhood Area:	City Wide		<input type="checkbox"/> Gas Tax Eligible?		
Department:	Public Safety		<input type="checkbox"/> Revenue Dependent?		
Project Manager:	Greg Kevin		<input type="checkbox"/> Project Administration Eligible?		
Project Coordinator:	George McCloskey		<input type="checkbox"/> Infrastructure Costs at Completion?		
Origin of Issue:	Staff		<input type="checkbox"/> Operating Costs at Completion?		
Interdependencies:	Human Resources		<input type="checkbox"/> No Carryover Allowed?		
<b>Funding Sources:</b>	General Fund		<input type="checkbox"/> Art in Public Places Eligible?		
			<input type="checkbox"/> Storm Water Discharge Req.?		
			<input checked="" type="checkbox"/> Project Costs?		
			<input type="checkbox"/> Apply Inflation To:		
			<input type="checkbox"/> <input type="checkbox"/> Revenues?		
			<input type="checkbox"/> Operating Cost		

## PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer ITs for DPS staffing.

## SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

## ISSUES:

None

## CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<b>Fiscal Year</b>	<b>Project Costs</b>	<b>Operating Costs</b>	<b>Project Revenues</b>	<b>CHANGE FROM ADOPTED FY 2005/2006 BUDGET:</b>		
				[ ]	No Change	[ ]
Prior Year Actual				[ ]	New Project	\$ _____
FY 2005/06 Budget	-	-	-	[ ]	Change in Operating Costs	\$ _____
2006/2007	-	-	-	[ ]	Increase in costs	\$ _____
2007/2008	-	-	-	[ ]	Decrease in Costs	\$ _____
2008/2009	-	-	-	[ ]	Project Accelerated	
2009/2010	-	-	-	[ ]	Project Delayed	
2010/2011	-	-	-	[ ]	Budget Modification	\$ _____
2011/2012	-	-	-	[ X ]	Budget Supplement	\$ <b>32,578,660</b>
2012/2013	-	-	-			
2013/2014	-	-	-			
2014/2015	-	-	-			
2015/2016	-	-	-			
2016/2017	-	-	-			
2017/2018	-	-	-			
2018/2019	-	-	-			
2019/2020	-	-	-			
2020/2021	-	-	-			
2021/2022	-	-	-			
2022/2023	-	-	-			
2023/2024	-	-	-			
2024/2025	-	-	-			
2025/2026	-	-	-			
<b>20-Year Budget</b>	<b>39,523,805.00</b>					

Project Manager Date

Department Director Date

Amy Chan, City Manager Date

## PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 16-17 Recruitment, Selection and Training Sworn Officers 10 Year Projects

Object Level/4 Description	FY Budget	FY 2006/2007	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	20-Year TOTAL
		2006/2007 Budget	2007/2008 Budget	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	2025/2026 Budget	20-Year TOTAL
6550 Special Project Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,523,805
<b>TOTAL PROJECT COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,523,805</b>

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